

**Public Works - Administration  
Account Code #10340200**

**Narrative:**

To provide exemplary services to the people of the Town of Vernon that are responsive to their needs and fall within the fiscal framework that is established in the budget.

To ensure the safety of the residents and visitors of the Town as it relates to roads, sidewalks, and public buildings.

To efficiently maintain the assets of the Town and provide the highest economic benefit to the taxpayer while delivering exceptional performance in all projects undertaken with taxpayer dollars, while seeking new and more efficient methods for delivery of services.

**Major Objectives:**

\* Maintain the Town's infrastructure, vehicles & equipment, and Town buildings.

\* Provide Refuse & Recycle services.

\* Network to find new creative and cost efficient ways to perform our tasks and conserve the taxpayer dollar.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$695,978	\$702,488	\$685,371	\$685,371	\$685,371	(\$17,117)	-2.44%
54000	Property Services	\$1,765	\$1,550	\$0	\$0	\$0	(\$1,550)	-100.00%
55000	Purchased Services	\$5,683	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.00%
56000	Supplies & Materials	\$5,245	\$5,465	\$5,465	\$5,465	\$5,465	\$0	0.00%
<b>Grand Total</b>		<b>\$708,671</b>	<b>\$715,303</b>	<b>\$696,636</b>	<b>\$696,636</b>	<b>\$696,636</b>	<b>(\$18,667)</b>	<b>-2.61%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$650,275	\$656,713	\$656,713	\$283,518	\$656,713	10340200	51010	REGULAR WAGES	\$640,396	\$640,396	\$640,396
\$30,000	\$30,000	\$30,000	\$5,423	\$30,000	10340200	51011	WAGES-SCHOOL FACILITIES MGT	\$30,000	\$30,000	\$30,000
\$11,028	\$7,900	\$7,900	\$9,504	\$11,504	10340200	51020	OVERTIME WAGES	\$7,900	\$7,900	\$7,900
\$2,175	\$2,125	\$2,125	\$300	\$2,125	10340200	51060	LONGEVITY	\$1,075	\$1,075	\$1,075
\$1,500	\$1,250	\$1,250	\$0	\$1,200	10340200	51072	MEAL ALLOWANCE	\$1,500	\$1,500	\$1,500
\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	10340200	51073	CLOTHING/ UNIFORM ALLOWANCE	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$103,475	\$103,475	10340200	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$13,418	\$13,418	10340200	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$0	\$3,000	\$3,000	\$0	\$3,000	10340200	51083	EMPLOYEE MERIT PAY	\$3,000	\$3,000	\$3,000
\$0	\$100	\$100	\$0	\$0	10340200	54330	MAINTENANCE OFFICE EQUIPMENT	\$0	\$0	\$0
\$1,765	\$1,450	\$1,450	\$738	\$1,450	10340200	54490	COPIER RENTALS	\$0	\$0	\$0
\$4,432	\$4,500	\$4,500	\$1,724	\$3,400	10340200	55310	TELEPHONE	\$4,500	\$4,500	\$4,500
\$177	\$100	\$100	\$0	\$100	10340200	55420	PUBLIC RELATIONS	\$100	\$100	\$100
\$508	\$475	\$475	\$200	\$475	10340200	55650	CONFERENCE FEES AND MEMBERSHIP	\$475	\$475	\$475
\$67	\$200	\$200	\$0	\$67	10340200	55660	SUBSCRIPTIONS AND MANUALS	\$200	\$200	\$200
\$500	\$525	\$525	\$0	\$525	10340200	55670	SCHOOLS/SEMINARS	\$525	\$525	\$525
\$773	\$1,270	\$1,270	\$386	\$1,270	10340200	56010	OFFICE SUPPLIES	\$1,365	\$1,365	\$1,365
\$332	\$0	\$0	\$0	\$0	10340200	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$897	\$1,000	\$1,000	\$163	\$1,000	10340200	56050	COMPUTER SUPPLIES	\$1,000	\$1,000	\$1,000
\$48	\$200	\$200	\$136	\$200	10340200	56172	POSTAGE AND DELIVERY	\$200	\$200	\$200
\$72	\$100	\$100	\$0	\$100	10340200	56184	MEDICAL SUPPLIES	\$100	\$100	\$100
\$0	\$95	\$95	\$0	\$95	10340200	56190	OTHER OPERATING SUPPLIES	\$0	\$0	\$0
\$376	\$300	\$300	\$188	\$300	10340200	56300	FOOD	\$300	\$300	\$300
\$2,748	\$2,500	\$2,500	\$151	\$2,500	10340200	56500	CLOTHING AND UNIFORM	\$2,500	\$2,500	\$2,500
\$708,671	\$715,303	\$715,303	\$420,821	\$834,416	10340200 Total		PUBLIC WORKS ADMINIST	\$696,636	\$696,636	\$696,636

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340200</b>	<b>PUBLIC WORKS ADMINISTRATION</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	DIRECTOR E-6 A-4	94,896	94,896	94,896
	FLEET SUPVSR UNION	78,478	78,478	78,478
	LEAD ROADS FOREMAN UNION	78,478	80,009	80,009
	REFUSE SUPVSR UNION	78,478	80,009	80,009
	ROADS FOREMAN	149,920	74,960	74,960
	ADMIN ASSISTANT N5A-8	54,231	54,231	54,231
	ADMIN ASSISTANT N5A-7	52,436	52,436	52,436
	ADMIN ASSISTANT N5A-2	44,141	44,141	44,141
	ON CALL WAGES	640	9,568	9,568
	ROAD FOREMEN	0	71,668	71,668
	<b>Total Object</b>	<u>631,698</u>	<u>640,396</u>	<u>640,396</u>
<b>51011</b>	<b>WAGES-SCHOOL FACILITIES MGT</b>			
	DPW DIRECTOR - SHARED SERVICES (BOE)	30,000	30,000	30,000
	<b>Total Object</b>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	7,900	7,900	7,900
	<b>Total Object</b>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
<b>51060</b>	<b>LONGEVITY</b>			
	1 LEAD ROADS FOREMAN @ \$475	475	475	475
	1 REFUSE & RECYCLING SUPERVISOR \$400	250	400	400
	1 ADMINISTRATIVE ASSISTANT @ \$200	200	200	200
	<b>Total Object</b>	<u>925</u>	<u>1,075</u>	<u>1,075</u>
<b>51072</b>	<b>MEAL ALLOWANCE</b>			
	SUPERVISOR MEALS FOR STORMS - CONTRACTUAL	1,500	1,500	1,500
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	CLOTHING/UNIFORM ALLOWANCE - BOOT MONEY - CONTRACTUAL	1,500	1,500	1,500
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>51083</b>	<b>EMPLOYEE MERIT PAY</b>			
	MERIT PAY CONTRACTUAL	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>55310</b>	<b>TELEPHONE/DATA LINES</b>			
	TELEPHONE	4,500	4,500	4,500
	<b>Total Object</b>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	PUBLIC WORKS COMMUNITY DAY	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	APWA, CASHO (DIRECTOR/ SUPERVISORS)	475	475	475
	<b>Total Object</b>	<u>475</u>	<u>475</u>	<u>475</u>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	JSA BUILDER	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>55670</b>	<b>SCHOOLS/SEMINARS</b>			
	UConn T2 CENTER CLASSES	525	525	525
	<b>Total Object</b>	<u>525</u>	<u>525</u>	<u>525</u>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,365	1,365	1,365
	<b>Total Object</b>	<u>1,365</u>	<u>1,365</u>	<u>1,365</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340200</b>	<b>PUBLIC WORKS ADMINISTRATION</b>			
<b>56050</b>	<b>COMPUTER SUPPLIES</b>			
	COMPUTER SUPPLIES	1,000	1,000	1,000
	<b>Total Object</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	POSTAGE AND DELIVERY	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	MEDICAL SUPPLIES	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>56300</b>	<b>FOOD</b>			
	TRAINING - MEETINGS	300	300	300
	<b>Total Object</b>	<u>300</u>	<u>300</u>	<u>300</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	CLOTHING AND UNIFORM - CONTRACTUAL	2,500	2,500	2,500
	<b>Total Object</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Grand Total</b>	<b>10340200 PUBLIC WORKS ADMINISTRATION</b>	<u><u>687,788</u></u>	<u><u>696,636</u></u>	<u><u>696,636</u></u>

Department:

DPW - Administration

Org Code:

10340200

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020 Adopted Budget</b>	<b>FY 2020- 2021 Proposed Budget</b>	<b>Increase (Decrease) Proposed</b>	<b>Object Code</b>	<b>Account Description</b>	<b>Explanation</b>
656,713	640,396	(16,317)	51010	Regular Wages	Wage increase Director and Contractual wage
2,125	1,075	(1,050)	51060	Longevity	
1,250	1,500	250	51072	Meal Allowance	Adjusted per Contract
100	(100)	(100)	54430	Maintenance Office Equip	Remove not used in past years
1,450	-	(1,450)	54490	Coper Rental	Copier rental - Admin
1,270	1,365	95	56010	Office Supplies	Increase in need
95	-	(95)	56190	Other Operating Supplies	Decrease not needed
	<b>Total</b>	<b>(18,667)</b>			



**General Maintenance  
Account Code #10340201**

**Narrative:**

The Street Division is responsible for the maintenance, repair, and construction relative to roads, drainage systems, traffic controls, sidewalks, and other components of the Town's infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with outside vendors. Street Division personnel are continually working to upgrade Town infrastructure and improve operational efficiency.

**Major Objectives:**

The programs, services, and activities offered by Streets are:

- \* Snow and ice removal during winter storm events.
- \* Street sweeping and roadside mowing.
- \* Town street preventative maintenance program including paving and surface treatments.
- \* Catch basin reconstruction, maintenance, and cleaning.
- \* Maintenance of Town-owned pavement markings and fabrication / installation of all regulatory / advisory traffic signage.
- \* Maintenance and construction of the Town's extensive storm drainage system.
- \* Tree trimming and removal of no electrical hazard trees utilizing the Town's bucket truck.
- \* Maintenance coordination of over 1,650 Town owned streetlights.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$1,212,212	\$1,261,292	\$1,358,684	\$1,358,684	\$1,358,684	\$97,392	7.72%
52000	Employee Benefits	\$330	\$400	\$400	\$400	\$400	\$0	0.00%
53000	Professional & Tech. Services	\$3,818	\$3,800	\$3,800	\$3,800	\$3,800	\$0	0.00%
54000	Property Services	\$19,978	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
55000	Purchased Services	\$5,801	\$9,050	\$8,950	\$8,950	\$8,950	(\$100)	-1.10%
56000	Supplies & Materials	\$95,475	\$92,275	\$92,375	\$92,375	\$92,375	\$100	0.11%
57000	Capital Outlay	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	0.00%
<b>Grand Total</b>		<b>\$1,337,614</b>	<b>\$1,379,817</b>	<b>\$1,577,209</b>	<b>\$1,577,209</b>	<b>\$1,577,209</b>	<b>\$197,392</b>	<b>14.31%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$1,153,171	\$1,243,692	\$1,227,750	\$551,165	\$1,278,882	10340201	51010	REGULAR WAGES	\$1,340,259	\$1,340,259	\$1,340,259
\$11,242	\$5,500	\$5,500	\$5,755	\$7,000	10340201	51020	OVERTIME WAGES	\$5,250	\$5,250	\$5,250
\$11,790	\$0	\$0	\$0	\$0	10340201	51030	PART-TIME WAGES	\$0	\$0	\$0
\$5,475	\$4,900	\$4,900	\$4,550	\$4,550	10340201	51060	LONGEVITY	\$4,775	\$4,775	\$4,775
\$2,200	\$1,950	\$2,400	\$2,400	\$2,400	10340201	51072	MEAL ALLOWANCE	\$2,400	\$2,400	\$2,400
\$6,423	\$5,250	\$5,700	\$5,700	\$5,700	10340201	51073	CLOTHING/ UNIFORM ALLOWANCE	\$6,000	\$6,000	\$6,000
	\$0	\$8,000	\$8,000	\$8,000	10340201	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$11,970	\$0	\$210	\$210	\$210	10340201	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$9,941	\$0	\$6,832	\$6,832	\$6,832	10340201	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$330	\$400	\$400	\$0	\$400	10340201	52320	EDUCATIONAL ALLOWANCES	\$400	\$400	\$400
\$3,818	\$3,800	\$3,800	\$1,820	\$3,800	10340201	53800	OTHER FEES	\$3,800	\$3,800	\$3,800
\$14,478	\$7,500	\$7,500	\$54	\$7,500	10340201	54390	OTHER REPAIR AND MAINTENANCE	\$7,500	\$7,500	\$7,500
\$5,500	\$5,500	\$5,500	\$0	\$5,500	10340201	54450	RENTAL OF EQUIPMENT	\$5,500	\$5,500	\$5,500
\$2,935	\$2,950	\$2,950	\$950	\$2,950	10340201	55674	TRAINING	\$2,950	\$2,950	\$2,950
\$2,866	\$6,000	\$6,000	\$1,774	\$6,000	10340201	55680	EXAMS AND TESTS	\$6,000	\$6,000	\$6,000
\$0	\$100	\$100	\$0	\$100	10340201	55710	MEDICAL SERVICES	\$0	\$0	\$0
\$280	\$500	\$500	\$22	\$500	10340201	56140	PAINTING SUPPLIES/TAPING	\$500	\$500	\$500
\$2,713	\$3,000	\$3,000	\$576	\$3,000	10340201	56160	HAND TOOLS	\$3,000	\$3,000	\$3,000
\$2,500	\$2,500	\$2,500	\$890	\$2,500	10340201	56162	SIGN PARTS AND SUPPLIES	\$2,500	\$2,500	\$2,500
\$650	\$650	\$650	\$0	\$650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	\$650	\$650	\$650
\$2,632	\$3,000	\$3,000	\$237	\$3,000	10340201	56164	ROAD MARKING SUPPLIES	\$3,000	\$3,000	\$3,000
\$4,988	\$6,000	\$6,000	\$0	\$6,000	10340201	56165	GUARDRAILS/FENCING	\$6,000	\$6,000	\$6,000
\$1,304	\$2,000	\$2,000	\$1,161	\$2,000	10340201	56180	LANDSCAPING SUPPLIES	\$2,000	\$2,000	\$2,000
\$3,893	\$4,000	\$4,000	\$296	\$4,000	10340201	56181	GRAVEL/SAND/SALT	\$4,000	\$4,000	\$4,000
\$453	\$750	\$750	\$18	\$750	10340201	56183	CHEMICAL SUPPLIES	\$750	\$750	\$750
\$195	\$200	\$200	\$0	\$200	10340201	56184	MEDICAL SUPPLIES	\$300	\$300	\$300
\$1,429	\$2,250	\$2,250	\$448	\$2,250	10340201	56190	OTHER OPERATING SUPPLIES	\$2,250	\$2,250	\$2,250
\$13,222	\$15,500	\$15,500	\$7,116	\$15,500	10340201	56500	CLOTHING AND UNIFORM	\$15,500	\$15,500	\$15,500
\$16	\$3,500	\$3,500	\$0	\$3,500	10340201	56710	CONCRETE PIPE AND FITTINGS	\$3,500	\$3,500	\$3,500
\$5,541	\$3,000	\$3,000	\$78	\$3,000	10340201	56711	CEMENT AND CONCRETE SUPPLIES	\$3,000	\$3,000	\$3,000

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$55,257	\$45,000	\$45,000	\$4,433	\$45,000	10340201	56740	ASPHALT PRODUCTS	\$45,000	\$45,000	\$45,000
\$324	\$325	\$325	\$0	\$325	10340201	56930	BATTERIES AND FLARES	\$325	\$325	\$325
\$77	\$100	\$100	\$0	\$100	10340201	56950	REPLACE DAMAGED ITEMS-PERSONAL	\$100	\$100	\$100
\$0	\$0	\$0	\$0	\$0	10340201	57342	ROAD MAINTENANCE	\$100,000	\$100,000	\$100,000
\$1,337,614	\$1,379,817	\$1,379,817	\$604,485	\$1,432,099	10340201 Total		GENERAL MAINTENANCE	\$1,577,209	\$1,577,209	\$1,577,209

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340201</b>	<b>GENERAL MAINTENANCE</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	3 EQUIP OPERATOR \$65,073 UNION	192,219	195,219	195,219
	7 TRUCK DRIVERS DPW \$61,915 UNION	433,405	441,847	441,847
	TRAFFIC CONTROLS MAINTAINER	59,436	60,595	60,595
	6 LABORERS @ \$58,112 EACH - UNION	285,005	290,560	290,560
	TRUCK DRIVER \$57,436 UNION	169,014	172,308	172,308
	1 LABORER - UNION	53,584	55,294	55,294
	ROAD MASON - UNION	59,436	59,436	59,436
	MAINTAINER MASON (NEW)	65,000	65,000	65,000
	<b>Total Object</b>	<u>1,317,099</u>	<u>1,340,259</u>	<u>1,340,259</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	5,500	5,250	5,250
	<b>Total Object</b>	<u>5,500</u>	<u>5,250</u>	<u>5,250</u>
<b>51060</b>	<b>LONGEVITY</b>			
	2 DRIVERS @ \$575 EACH	1,150	1,150	1,150
	1 DRIVER	350	425	425
	LABORER	850	575	575
	1 LABORERS	700	500	500
	1 OPERATOR @ \$500	500	500	500
	TRAFFIC CONTROLS MAINTAINER	350	350	350
	3 LABOR @ \$425	0	1,275	1,275
	<b>Total Object</b>	<u>3,900</u>	<u>4,775</u>	<u>4,775</u>
<b>51072</b>	<b>MEAL ALLOWANCE</b>			
	STORMS - CONTRACTUAL	2,400	2,400	2,400
	<b>Total Object</b>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	BOOT MONEY - CONTRACTUAL	6,000	6,000	6,000
	<b>Total Object</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>52320</b>	<b>EDUCATIONAL ALLOWANCES</b>			
	TRAINING THROUGH UCONN T2 CENTER	400	400	400
	<b>Total Object</b>	<u>400</u>	<u>400</u>	<u>400</u>
<b>53800</b>	<b>OTHER FEES</b>			
	CTDEEP MS4 STORM WATER (COMPLIANCE TESTING)	3,800	3,800	3,800
	<b>Total Object</b>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	FENCE REPAIR AT DPW AND TRANSFER STATION	1,500	1,500	1,500
	WATER TESTING AT DPW AND TRANSFER STATION	6,000	6,000	6,000
	<b>Total Object</b>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>			
	SPRAYING WEEDS (SIDEWALKS)	5,500	5,500	5,500
	<b>Total Object</b>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<b>55674</b>	<b>TRAINING</b>			
	PUBLIC WORKS ACADEMY (CASHO)	2,950	2,950	2,950
	<b>Total Object</b>	<u>2,950</u>	<u>2,950</u>	<u>2,950</u>
<b>55680</b>	<b>EXAMS AND TESTS</b>			
	DRUG TESTING, HEARING TESTS, MASK TESTS	6,000	6,000	6,000
	<b>Total Object</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>56140</b>	<b>PAINTING SUPPLIES</b>			
	PAINTING SUPPLIES/TAPING	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340201</b>	<b>GENERAL MAINTENANCE</b>			
<b>56160</b>	<b>HAND TOOL SUPPLIES</b>			
	SHOVELS, SCREWDRIVERS, BLADES, CHAINS	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>56162</b>	<b>SIGN PARTS AND SUPPLIES</b>			
	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
	<b>Total Object</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>56163</b>	<b>TRAFFIC SIGNAL SUPPLIES</b>			
	TRAFFIC CONES, BARRICADES, BARRELS AND CONSTRUCTION SIGNS	650	650	650
	<b>Total Object</b>	<u>650</u>	<u>650</u>	<u>650</u>
<b>56164</b>	<b>ROAD MARKING SUPPLIES</b>			
	ROAD MARKING SUPPLIES	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>56165</b>	<b>GUARDRAILS/FENCING</b>			
	REPAIR/ REPLACE FLEX BEAM GUARDRAIL & FENCING TOWN-WIDE	6,000	6,000	6,000
	<b>Total Object</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>56180</b>	<b>LANDSCAPING SUPPLIES</b>			
	LANDSCAPING SUPPLIES	2,000	2,000	2,000
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>56181</b>	<b>GRAVEL/SAND/SALT</b>			
	GRAVEL/SAND/SALT	4,000	4,000	4,000
	<b>Total Object</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>56183</b>	<b>CHEMICAL TREATMENT SUPPLIES</b>			
	CHEMICAL SUPPLIES	750	750	750
	<b>Total Object</b>	<u>750</u>	<u>750</u>	<u>750</u>
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	STOP THE BLEED KITS, EYEWASH, FIRST AID KITS	300	300	300
	<b>Total Object</b>	<u>300</u>	<u>300</u>	<u>300</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	CONDOLENCES AND SPECIAL EVENTS	2,250	2,250	2,250
	<b>Total Object</b>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	UNIFORMS	10,000	10,000	10,000
	RAINGEAR	1,250	1,250	1,250
	GLOVES	1,250	1,250	1,250
	PERSONAL PROTECTION ITEMS	3,000	3,000	3,000
	<b>Total Object</b>	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>
<b>56710</b>	<b>CONCRETE PIPE AND FITTINGS</b>			
	CONCRETE PIPE AND FITTINGS	3,500	3,500	3,500
	<b>Total Object</b>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>56711</b>	<b>CEMENT AND CONCRETE SUPPLIES</b>			
	CEMENT AND CONCRETE SUPPLIES	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>56740</b>	<b>ASPHALT PRODUCTS</b>			
	CULVERTS	3,000	3,000	3,000
	SIDEWALKS (ASPHALT)	17,000	17,000	17,000
	ROADS	25,000	25,000	25,000
	<b>Total Object</b>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340201</b>	<b>GENERAL MAINTENANCE</b>			
<b>56930</b>	<b>BATTERIES AND FLARES</b>			
	BATTERIES AND FLARES	325	325	325
	<b>Total Object</b>	<u>325</u>	<u>325</u>	<u>325</u>
<b>56950</b>	<b>REPLACE DAMAGED ITEMS-PERSONAL</b>			
	REPLACE DAMAGED ITEMS-PERSONAL	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>57342</b>	<b>ROAD MAINTENANCE</b>			
	ANNUAL ROAD, SIDEWALK AND PARKING LOT MAINTENANCE	100,000	100,000	100,000
	<b>Total Object</b>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Grand Total</b>	<b>10340201 GENERAL MAINTENANCE</b>	<u><u>1,553,424</u></u>	<u><u>1,577,209</u></u>	<u><u>1,577,209</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
1,243,692	1,340,259	96,567	51010	Regular Wages	Increase includes new position, Maintainer Mason
5,500	5,250	(250)	51020	Overtime wages	Decrease based on need
4,900	4,775	(125)	51060	Longevity	
1,950	2,400	450	51072	Meal Allowance	Increase in contractual agreement
5,250	6,000	750	51073	Clothing/Uniform Allowance	Increase in contractual agreement
			100,000	57342 Road maintenance	Road, Sidewalks, parking lot maintenance
	<b>Total</b>	<b>197,392</b>			



**Equipment Maintenance  
Account Code #10340202**

**Narrative:**

The Fleet Maintenance Division is responsible for providing all routine preventative maintenance and repair work on the Town's fleet of equipment and vehicles. Four mechanics and a part-time helper along with the Vehicle and Equipment Supervisor are located at the DPW Garage at 383 Hartford Turnpike. One additional mechanic is located on site at the Vernon Police Department Garage.

**Major Objectives:**

The programs, services, and activities of Fleet are to:

- \* Maintain equipment and vehicles to support DPW Street, Snow, Leaf, Refuse, Recycling, and Facilities programs.
- \* Provide detailed specifications for new vehicle and equipment purchases by DPW as well as other Town departments.
- \* Administer a computerized fleet management and cost-tracking system.
- \* Maintain environment compliance for the garage facility, town fuel depot, and fluid handling processes.
- \* Ensure compliance with State of Connecticut vehicle emission program and perform annual DOT inspections on applicable equipment and vehicles.
- \* Install all emergency equipment in new police cruisers providing a state-of-the-art police vehicle.
- \* Routine maintenance and repair of all fire apparatus and ambulances.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$354,702	\$363,022	\$377,459	\$377,459	\$377,459	\$14,437	3.98%
54000	Property Services	\$78,863	\$71,416	\$71,416	\$71,416	\$71,416	\$0	0.00%
55000	Purchased Services	\$2,195	\$2,300	\$2,200	\$2,200	\$2,200	(\$100)	-4.35%
56000	Supplies & Materials	\$347,282	\$345,362	\$345,362	\$345,362	\$345,362	\$0	0.00%
57000	Capital Outlay	\$200	\$200	\$200	\$200	\$200	\$0	0.00%
<b>Grand Total</b>		<b>\$783,243</b>	<b>\$782,300</b>	<b>\$796,637</b>	<b>\$796,637</b>	<b>\$796,637</b>	<b>\$14,337</b>	<b>1.83%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$332,197	\$333,799	\$330,874	\$162,876	\$330,874	10340202	51010	REGULAR WAGES	\$346,571	\$346,571	\$346,571
\$2,477	\$8,295	\$8,295	\$2,411	\$8,295	10340202	51020	OVERTIME WAGES	\$8,295	\$8,295	\$8,295
\$16,603	\$17,878	\$17,878	\$9,160	\$14,500	10340202	51030	PART-TIME WAGES	\$19,018	\$19,018	\$19,018
\$925	\$925	\$925	\$925	\$925	10340202	51060	LONGEVITY	\$925	\$925	\$925
\$1,000	\$750	\$1,000	\$1,000	\$1,000	10340202	51072	MEAL ALLOWANCE	\$1,000	\$1,000	\$1,000
\$1,500	\$1,375	\$1,650	\$1,650	\$1,650	10340202	51073	CLOTHING/ UNIFORM ALLOWANCE	\$1,650	\$1,650	\$1,650
	\$0	\$2,400	\$2,400	\$2,400	10340202	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10340202	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10340202	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$33,545	\$33,000	\$33,000	\$20,606	\$33,000	10340202	54310	REPAIR MOTOR VEHICLES	\$33,000	\$33,000	\$33,000
\$21,435	\$21,000	\$21,000	\$11,663	\$21,000	10340202	54320	REPAIR MACHINERY AND EQUIPMENT	\$21,000	\$21,000	\$21,000
\$1,850	\$1,850	\$1,850	\$0	\$1,850	10340202	54324	SOFTWARE MAINTENANCE	\$1,850	\$1,850	\$1,850
\$7,030	\$5,000	\$5,000	\$0	\$5,000	10340202	54340	SEWER MAINTENANCE	\$5,000	\$5,000	\$5,000
\$12,064	\$7,366	\$7,366	\$5,160	\$7,366	10340202	54380	CERTIFICATES AND INSPECTIONS	\$7,366	\$7,366	\$7,366
\$2,688	\$2,950	\$2,950	\$119	\$2,950	10340202	54390	OTHER REPAIR AND MAINTENANCE	\$2,950	\$2,950	\$2,950
\$250	\$250	\$250	\$160	\$250	10340202	54450	RENTAL OF EQUIPMENT	\$250	\$250	\$250
\$2,030	\$2,000	\$2,000	\$700	\$2,000	10340202	55674	TRAINING	\$2,000	\$2,000	\$2,000
\$165	\$300	\$300	-\$42	\$150	10340202	55680	EXAMS AND TESTS	\$200	\$200	\$200
\$1,263	\$1,800	\$1,800	\$271	\$1,800	10340202	56140	PAINTING SUPPLIES/TAPING	\$1,800	\$1,800	\$1,800
\$2,431	\$2,500	\$2,500	\$1,077	\$2,500	10340202	56160	HAND TOOLS	\$2,500	\$2,500	\$2,500
\$2,109	\$2,300	\$2,300	\$1,659	\$2,300	10340202	56183	CHEMICAL SUPPLIES	\$2,300	\$2,300	\$2,300
\$2,206	\$2,500	\$2,500	\$2,202	\$2,500	10340202	56190	OTHER OPERATING SUPPLIES	\$2,500	\$2,500	\$2,500
\$11,906	\$12,000	\$12,000	\$4,695	\$12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	\$12,000	\$12,000	\$12,000
\$54,171	\$20,000	\$20,000	\$55,173	\$80,000	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	\$20,000	\$20,000	\$20,000
\$61,261	\$88,970	\$88,970	\$48,936	\$88,970	10340202	56261	AUTOMOTIVE FUEL - DIESEL	\$88,970	\$88,970	\$88,970
\$450	\$500	\$500	\$0	\$250	10340202	56262	PROPANE	\$500	\$500	\$500
\$48,181	\$57,692	\$57,692	\$25,304	\$57,692	10340202	56265	AGENCY FUEL (REIMBURSABLE)	\$57,692	\$57,692	\$57,692
\$1,050	\$2,000	\$2,000	\$275	\$1,400	10340202	56270	OXYGEN	\$2,000	\$2,000	\$2,000
\$0	\$0	\$0	\$0	\$0	10340202	56501	BOOTS	\$0	\$0	\$0
\$91,058	\$90,000	\$90,000	\$55,657	\$90,000	10340202	56510	MOTOR VEHICLE PARTS	\$90,000	\$90,000	\$90,000

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$40,128	\$33,000	\$33,000	\$8,151	\$30,000	10340202	56511	TIRES	\$33,000	\$33,000	\$33,000
\$28,509	\$29,250	\$28,821	\$12,226	\$29,250	10340202	56520	MACHINERY AND EQUIPMENT PARTS	\$29,250	\$29,250	\$29,250
\$2,560	\$2,850	\$3,279	\$3,278	\$3,279	10340202	56720	STRUCTURAL STEEL AND IRON	\$2,850	\$2,850	\$2,850
\$200	\$200	\$200	\$0	\$200	10340202	57730	RADIOS	\$200	\$200	\$200
\$783,243	\$782,300	\$782,300	\$437,694	\$835,351	10340202 Total		EQUIPMENT MAINTENANCE	\$796,637	\$796,637	\$796,637

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340202</b>	<b>EQUIPMENT MAINTENANCE</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	4 MECHANICS @ \$69711 UNION	273,512	278,844	278,844
	1 MECHANIC - @ \$67,727 UNION	66,432	67,727	67,727
	<b>Total Object</b>	<u>339,944</u>	<u>346,571</u>	<u>346,571</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	8,295	8,295	8,295
	<b>Total Object</b>	<u>8,295</u>	<u>8,295</u>	<u>8,295</u>
<b>51030</b>	<b>PART-TIME WAGES</b>			
	PART-TIME WAGES	17,878	19,018	19,018
	<b>Total Object</b>	<u>17,878</u>	<u>19,018</u>	<u>19,018</u>
<b>51060</b>	<b>LONGEVITY</b>			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$350)	350	350	350
	<b>Total Object</b>	<u>925</u>	<u>925</u>	<u>925</u>
<b>51072</b>	<b>MEAL ALLOWANCE</b>			
	STORMS - CONTRACTUAL	1,000	1,000	1,000
	<b>Total Object</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	BOOT MONEY - CONTRACTUAL	1,650	1,650	1,650
	<b>Total Object</b>	<u>1,650</u>	<u>1,650</u>	<u>1,650</u>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	REPAIR MOTOR VEHICLES - TOWNWIDE	28,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	<b>Total Object</b>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	MACHINERY REPAIRS	19,000	19,000	19,000
	REPAIR RADIOS	2,000	2,000	2,000
	<b>Total Object</b>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
<b>54324</b>	<b>SOFTWARE MAINTENANCE</b>			
	SOFTWARE MAINTENANCE - FLEET SOFTWARE	1,850	1,850	1,850
	<b>Total Object</b>	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>
<b>54340</b>	<b>SEWER MAINTENANCE</b>			
	OIL SEPARATION	5,000	5,000	5,000
	<b>Total Object</b>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>54380</b>	<b>CERTIFICATES AND INSPECTIONS</b>			
	OIL SEPARATION	250	250	250
	TANK INSPECTION	5,391	5,391	5,391
	CERTIFICATION FLOOR LIFT	975	975	975
	CERT ONE (1) BUCKET TRUCK	650	650	650
	EMISSIONS - TOWN VEHICLES	100	100	100
	<b>Total Object</b>	<u>7,366</u>	<u>7,366</u>	<u>7,366</u>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	PAINT VEHICLES	2,000	2,000	2,000
	PARTS - MACHINE MAINTENANCE	950	950	950
	<b>Total Object</b>	<u>2,950</u>	<u>2,950</u>	<u>2,950</u>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>			
	TOWING	250	250	250
	<b>Total Object</b>	<u>250</u>	<u>250</u>	<u>250</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340202</b>	<b>EQUIPMENT MAINTENANCE</b>			
<b>55674</b>	<b>TRAINING</b>			
	REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	2,000	2,000	2,000
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>55680</b>	<b>EXAMS AND TESTS</b>			
	EXAMS AND TESTS	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>56140</b>	<b>PAINTING SUPPLIES</b>			
	PAINTING SUPPLIES	1,800	1,800	1,800
	<b>Total Object</b>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>56160</b>	<b>HAND TOOL SUPPLIES</b>			
	SCANNER UPGRADES, SPECIALTY SOCKETS, WRENCHES, CALIBRATIONS	2,500	2,500	2,500
	<b>Total Object</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>56183</b>	<b>CHEMICAL TREATMENT SUPPLIES</b>			
	CHEMICAL SUPPLIES	2,300	2,300	2,300
	<b>Total Object</b>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	PERSONAL PROTECTIVE EQUIPMENT, SPILL MATS, SPEEDI-DRY, NITRILE GLOVES, SMALL MISC PARTS FOR GARAGE SERVICE SYSTEMS.	2,500	2,500	2,500
	<b>Total Object</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>56240</b>	<b>AUTOMOTIVE OIL AND FLUIDS</b>			
	OILS & FLUIDS DPW	10,000	10,000	10,000
	OILS & FLUIDS POLICE DEPT	2,000	2,000	2,000
	<b>Total Object</b>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>			
	UNLEADED - \$2.00 PER GALLON - 10,000 GALLONS	20,000	20,000	20,000
	<b>Total Object</b>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	DIESEL - \$2.17 PER GALLON - 41,000 GALLONS	88,970	88,970	88,970
	<b>Total Object</b>	<u>88,970</u>	<u>88,970</u>	<u>88,970</u>
<b>56262</b>	<b>PROPANE</b>			
	PROPANE	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>56265</b>	<b>AGENCY FUEL (REIMBURSABLE)</b>			
	HVCC DIESEL	35,124	35,124	35,124
	HVCC UNLEADED	8,479	8,479	8,479
	HEALTH - UNLEADED	2,120	2,120	2,120
	HOUSING - UNLEADED	11,306	11,306	11,306
	HOUSING - DIESEL	663	663	663
	<b>Total Object</b>	<u>57,692</u>	<u>57,692</u>	<u>57,692</u>
<b>56270</b>	<b>OXYGEN</b>			
	OXYGEN	2,000	2,000	2,000
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>56510</b>	<b>MOTOR VEHICLE PARTS</b>			
	DPW	53,000	53,000	53,000
	POLICE DEPT	20,000	20,000	20,000
	FIRE DEPT	17,000	17,000	17,000
	<b>Total Object</b>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340202</b>	<b>EQUIPMENT MAINTENANCE</b>			
<b>56511</b>	<b>TIRES</b>			
	DPW	21,000	21,000	21,000
	POLICE DEPT	12,000	12,000	12,000
	<b>Total Object</b>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
<b>56520</b>	<b>MACHINERY AND EQUIPMENT PARTS</b>			
	NECESSARY ITEMS FOR REPAIR	29,250	29,250	29,250
	<b>Total Object</b>	<u>29,250</u>	<u>29,250</u>	<u>29,250</u>
<b>56720</b>	<b>STRUCTURAL STEEL AND IRON</b>			
	METAL USED TO FABRICATE REPAIRS	2,850	2,850	2,850
	<b>Total Object</b>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
<b>57730</b>	<b>RADIOS</b>			
	RADIOS - 2-WAY FOR TRUCKS, PARTS AND REPAIRS	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>Grand Total</b>	<b>10340202 EQUIPMENT MAINTENANCE</b>	<u><u>788,870</u></u>	<u><u>796,637</u></u>	<u><u>796,637</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
333,799	346,571	12,772	51010	Regular Wages	Increase in contractual agreement
17,878	19,018	1,140	51030	Part-time Wages	Increase in contractual agreement
750	1,000	250	51072	Meal Allowance	Increase in contractual agreement
1,375	1,650	275	51073	Clothing/Uniform Allowance	Increase in contractual agreement
300	200	(100)	55680	Exams and Tests	Testing not in region
	<b>Total</b>	<b>14,337</b>			



**Maintenance of Government Buildings  
Account Code #10340203**

**Narrative:**

The mission of the Facilities Department is to provide comprehensive operations and maintenance management of all municipal buildings and facilities to ensure cost effective operations, high quality customer service and exceptional working environment.

**Major Objectives:**

The programs, services and activities offered by this division are:

- \* Manage all utility accounts for all Town Departments.
- \* Perform in-house maintenance, repair, custodial services and improvements for town-owned buildings and properties.
- \* Provide staff support to the Permanent Municipal Building Committee.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$201,998	\$188,087	\$195,534	\$195,534	\$195,534	\$7,447	3.96%
53000	Professional & Tech. Services	\$58,132	\$59,945	\$108,552	\$108,552	\$108,552	\$48,607	81.09%
54000	Property Services	\$558,596	\$559,090	\$579,990	\$579,990	\$579,990	\$20,900	3.74%
55000	Purchased Services	\$0	\$100	\$0	\$0	\$0	(\$100)	-100.00%
56000	Supplies & Materials	\$47,334	\$51,036	\$53,536	\$53,536	\$53,536	\$2,500	4.90%
57000	Capital Outlay	\$9,875	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
<b>Grand Total</b>		<b>\$875,936</b>	<b>\$868,258</b>	<b>\$947,612</b>	<b>\$947,612</b>	<b>\$947,612</b>	<b>\$79,354</b>	<b>9.14%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$179,809	\$181,887	\$172,510	\$89,080	\$172,510	10340203	51010	REGULAR WAGES	\$189,460	\$189,459	\$189,459
\$19,739	\$4,000	\$4,000	\$4,877	\$9,000	10340203	51020	OVERTIME WAGES	\$4,000	\$4,000	\$4,000
\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	10340203	51060	LONGEVITY	\$575	\$575	\$575
\$400	\$300	\$400	\$400	\$400	10340203	51072	MEAL ALLOWANCE	\$600	\$600	\$600
\$900	\$750	\$900	\$900	\$900	10340203	51073	CLOTHING/ UNIFORM ALLOWANCE	\$900	\$900	\$900
\$0	\$0	\$1,200	\$1,200	\$1,200	10340203	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$7,928	\$27,248	\$27,248	10340203	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$5,976	\$5,976	10340203	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$46,332	\$43,115	\$43,115	\$29,723	\$43,115	10340203	53090	CUSTODIAL FEES	\$91,722	\$91,722	\$91,722
\$11,800	\$16,830	\$16,830	\$0	\$16,830	10340203	53339	OTHER PROF & TECH SERVICES BOE	\$16,830	\$16,830	\$16,830
\$284,471	\$300,000	\$300,000	\$99,367	\$300,000	10340203	54110	ELECTRICITY	\$300,000	\$300,000	\$300,000
\$115,910	\$98,000	\$98,000	\$28,310	\$98,000	10340203	54120	NATURAL GAS	\$116,000	\$116,000	\$116,000
\$23,279	\$21,000	\$21,000	\$6,808	\$21,000	10340203	54130	WATER	\$23,000	\$23,000	\$23,000
\$4,776	\$8,000	\$8,000	\$3,214	\$8,000	10340203	54140	SEWER USAGE	\$8,000	\$8,000	\$8,000
\$3,760	\$12,755	\$12,755	\$171	\$12,755	10340203	54380	CERTIFICATES AND INSPECTIONS	\$12,755	\$12,755	\$12,755
\$40,425	\$30,000	\$30,000	\$22,507	\$30,000	10340203	54390	OTHER REPAIR AND MAINTENANCE	\$30,900	\$30,900	\$30,900
\$416	\$2,675	\$2,675	\$192	\$2,100	10340203	54450	RENTAL OF EQUIPMENT	\$2,675	\$2,675	\$2,675
\$24,540	\$24,540	\$24,540	\$0	\$24,540	10340203	54460	RENTAL OF BUILDINGS	\$24,540	\$24,540	\$24,540
\$4,099	\$4,120	\$4,120	\$1,867	\$4,120	10340203	54492	OTHER RENTALS	\$4,120	\$4,120	\$4,120
\$40,920	\$40,000	\$40,000	\$3,050	\$40,000	10340203	54510	BUILDING REPAIRS	\$40,000	\$40,000	\$40,000
\$16,000	\$18,000	\$18,000	\$15,657	\$18,000	10340203	54811	HVAC DUCT CLEANING	\$18,000	\$18,000	\$18,000
\$0	\$100	\$100	\$0	\$0	10340203	55720	LAUNDRY SERVICES	\$0	\$0	\$0
\$18,056	\$16,320	\$16,320	\$4,424	\$16,320	10340203	56130	CUSTODIAL SUPPLIES	\$17,820	\$17,820	\$17,820
\$1,555	\$1,800	\$1,800	\$302	\$1,500	10340203	56140	PAINTING SUPPLIES/TAPING	\$1,800	\$1,800	\$1,800
\$2,950	\$3,000	\$3,000	\$1,226	\$3,000	10340203	56141	PLUMBING SUPPLIES	\$3,000	\$3,000	\$3,000
\$8,709	\$4,500	\$4,500	\$3,835	\$4,500	10340203	56142	ELECTRICAL SUPPLIES	\$5,500	\$5,500	\$5,500
\$1,010	\$1,500	\$1,500	\$322	\$1,500	10340203	56144	LUMBER AND WOOD PRODUCTS	\$1,500	\$1,500	\$1,500
\$271	\$500	\$500	\$86	\$500	10340203	56160	HAND TOOLS	\$500	\$500	\$500
\$1,727	\$1,250	\$1,250	\$516	\$1,250	10340203	56161	SMALL HARDWARE	\$1,250	\$1,250	\$1,250
\$708	\$800	\$800	\$106	\$800	10340203	56180	LANDSCAPING SUPPLIES	\$800	\$800	\$800

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$195	\$200	\$200	\$0	\$200	10340203	56184	MEDICAL SUPPLIES	\$200	\$200	\$200
\$1,129	\$1,166	\$1,166	\$84	\$1,166	10340203	56190	OTHER OPERATING SUPPLIES	\$1,166	\$1,166	\$1,166
\$11,023	\$20,000	\$20,000	\$1,954	\$11,000	10340203	56250	HEATING FUELS	\$20,000	\$20,000	\$20,000
\$9,875	\$10,000	\$10,000	\$0	\$10,000	10340203	57200	BUILDINGS/BUILDING IMPROVEMENT	\$10,000	\$10,000	\$10,000
\$875,936	\$868,258	\$868,259	\$354,550	\$888,579	10340203 Total		MAINTENANCE OF GOVERN	\$947,613	\$947,612	\$947,612

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340203</b>	<b>MAINTENANCE OF GOVERNMENT BLDG</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	I MAINTAINERS - UNION	129,476	66,000	66,000
	I CUSTODIAN @ \$63,410- UNION	55,958	63,410	63,410
	I MAINTAINER	0	60,049	60,049
	<b>Total Object</b>	<u>185,434</u>	<u>189,459</u>	<u>189,459</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	4,000	4,000	4,000
	<b>Total Object</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>51060</b>	<b>LONGEVITY</b>			
	I CUSTODIAN @ \$575	575	575	575
	<b>Total Object</b>	<u>575</u>	<u>575</u>	<u>575</u>
<b>51072</b>	<b>MEAL ALLOWANCE</b>			
	STORMS - CONTRACTUAL	600	600	600
	<b>Total Object</b>	<u>600</u>	<u>600</u>	<u>600</u>
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	BOOT MONEY - CONTRACTUAL	900	900	900
	<b>Total Object</b>	<u>900</u>	<u>900</u>	<u>900</u>
<b>53090</b>	<b>CUSTODIAL FEES</b>			
	ANNEX BUILDING	1,433	1,433	1,433
	LOTTIE FISK BUILDING	4,298	4,298	4,298
	POLICE STATION	29,986	29,986	29,986
	WARD STREET	835	835	835
	55 WEST MAIN STREET	7,613	7,613	7,613
	SENIOR CENTER	17,057	17,057	17,057
	CEMETERY	2,300	2,300	2,300
	ROCKVILLE PUBLIC LIBRARY	28,200	28,200	28,200
	<b>Total Object</b>	<u>91,722</u>	<u>91,722</u>	<u>91,722</u>
<b>53339</b>	<b>OTHER PROF &amp; TECH SERVICES BOE</b>			
	SHARED SERVICES WITH BOE	16,830	16,830	16,830
	<b>Total Object</b>	<u>16,830</u>	<u>16,830</u>	<u>16,830</u>
<b>54110</b>	<b>UTILITY SERVICES: ELECTRIC</b>			
	ELECTRICITY (INCLUDES SOLAR CREDITS)	300,000	300,000	300,000
	<b>Total Object</b>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>54120</b>	<b>UTILITY SERVICES: NATURAL GAS</b>			
	NATURAL GAS	116,000	116,000	116,000
	<b>Total Object</b>	<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
<b>54130</b>	<b>UTILITY SERVICES: WATER</b>			
	WATER	23,000	23,000	23,000
	<b>Total Object</b>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
<b>54140</b>	<b>UTILITY SERVICES: SEWER USE</b>			
	SEWER USAGE	8,000	8,000	8,000
	<b>Total Object</b>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340203</b>	<b>MAINTENANCE OF GOVERNMENT BLDG</b>			
<b>54380</b>	<b>CERTIFICATES AND INSPECTIONS</b>			
	STATE OF CT BOILER / ELEVATOR CERTIFICATES	3,480	3,480	3,480
	STOVE HOOD INSPECTION - SENIOR CENTER	250	250	250
	FLOOR LIFT CERTIFICATE - POLICE GARAGE	175	175	175
	HALON SYSTEMS PD AND ANNEX	500	500	500
	SPRINKLER INSPECTION	2,000	2,000	2,000
	FIRE ALARM INSPECTION	4,850	4,850	4,850
	EMERGENCY LIGHT INSPECTION	1,500	1,500	1,500
	<b>Total Object</b>	<u>12,755</u>	<u>12,755</u>	<u>12,755</u>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	ELEVATOR MAINTENANCE	7,600	7,600	7,600
	ALARM MONITORING	3,800	3,800	3,800
	FIRE SYSTEM MAINTENANCE	2,500	2,500	2,500
	FIRE EXTINGUISHER MAINTENANCE	800	800	800
	HVAC MAINTENANCE	10,000	10,000	10,000
	DOOR CONTROL MAINTENANCE	1,500	1,500	1,500
	PEST MANAGEMENT	1,900	1,900	1,900
	CARPET CLEANING	2,000	2,000	2,000
	MAT CLEANING	400	400	400
	SENIOR CENTER - PEST CONTROL MANAGEMENT	400	400	400
	<b>Total Object</b>	<u>30,900</u>	<u>30,900</u>	<u>30,900</u>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>			
	FLEETMATICS GPS \$675/LIFT \$2000	2,675	2,675	2,675
	<b>Total Object</b>	<u>2,675</u>	<u>2,675</u>	<u>2,675</u>
<b>54460</b>	<b>RENTAL OF LAND/BUILDINGS</b>			
	RENTAL OF BUILDINGS CENTER 375	24,540	24,540	24,540
	<b>Total Object</b>	<u>24,540</u>	<u>24,540</u>	<u>24,540</u>
<b>54492</b>	<b>OTHER RENTALS</b>			
	WATER COOLERS TOWNWIDE	4,120	4,120	4,120
	<b>Total Object</b>	<u>4,120</u>	<u>4,120</u>	<u>4,120</u>
<b>54510</b>	<b>BUILDING REPAIRS</b>			
	REPAIRS NOT CONSIDERED CAPITAL PROJECTS	40,000	40,000	40,000
	<b>Total Object</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>54811</b>	<b>HVAC DUCT CLEANING</b>			
	HVAC DUCT CLEANING	4,000	4,000	4,000
	HVAC REPAIRS	14,000	14,000	14,000
	<b>Total Object</b>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
<b>56130</b>	<b>CUSTODIAL SUPPLIES</b>			
	CUSTODIAL SUPPLIES FOR TOWN BUILDINGS	17,820	17,820	17,820
	<b>Total Object</b>	<u>17,820</u>	<u>17,820</u>	<u>17,820</u>
<b>56140</b>	<b>PAINTING SUPPLIES</b>			
	PAINTING SUPPLIES	1,800	1,800	1,800
	<b>Total Object</b>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>56141</b>	<b>PLUMBING SUPPLIES</b>			
	PLUMBING SUPPLIES	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>56142</b>	<b>ELECTRICAL SUPPLIES</b>			
	ELECTRICAL SUPPLIES	5,500	5,500	5,500
	<b>Total Object</b>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340203</b>	<b>MAINTENANCE OF GOVERNMENT BLDG</b>			
<b>56144</b>	<b>LUMBER &amp; WOOD SUPPLIES</b>			
	LUMBER AND WOOD PRODUCTS	1,500	1,500	1,500
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>56160</b>	<b>HAND TOOL SUPPLIES</b>			
	SMALL TOOLS, REPLACEMENT BLADES, CHAINS	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>56161</b>	<b>SMALL HARDWARE SUPPLIES</b>			
	KEYS, FASTENERS, HANGERS, KNOBS, TAPE	1,250	1,250	1,250
	<b>Total Object</b>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
<b>56180</b>	<b>LANDSCAPING SUPPLIES</b>			
	LANDSCAPING SUPPLIES	800	800	800
	<b>Total Object</b>	<u>800</u>	<u>800</u>	<u>800</u>
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	FIRST AID KITS	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	BLUE PRINT FILES, FLAGS, MISC HOLIDAY SUPPLIES, BATTERIES, OVERAGES, KEY TAGS	1,166	1,166	1,166
	<b>Total Object</b>	<u>1,166</u>	<u>1,166</u>	<u>1,166</u>
<b>56250</b>	<b>HEATING FUELS</b>			
	HEATING FUELS	20,000	20,000	20,000
	<b>Total Object</b>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>57200</b>	<b>BUILDINGS/BUILDING IMPROVEMENT</b>			
		10,000	10,000	10,000
	<b>Total Object</b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Grand Total</b>	<b>10340203 MAINTENANCE OF GOVERNMENT BLDG</b>	<u><u>943,587</u></u>	<u><u>947,612</u></u>	<u><u>947,612</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>	<b>Object</b>	<b>Account</b>	<b>Explanation</b>
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Code</b>	<b>Description</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>			
181,887	189,460	7,573	51010	Regular Wages	Increase in contractual agreement
1,150	575	(575)	51060	Longevity	
300	600	300	51072	Meal Allowance	Increase in contractual agreement
750	900	150	51073	Clothing/Uniform Allowance	Increase in contractual agreement
116,000	98,000	18,000	54120	Natural Gas	Underfunded, cost/bldg increase
21,000	23,000	2,000	54130	Water	Underfunded, cost/bldg increase
43,115	91,722	48,607	53090	Custodial Fees	Added Senior Center/Cemetery/Safety complex increase Contractual increases
100	-	(100)	55720	Laundry Services	Decrease - Not a need
30,000	30,900	900	54390	Other Repair/Maintenance	Add pest management to Sr Center
16,320	17,820	1,500	56130	Custodial Supplies	Increase due to additional Building
4,500	5,500	1,000	56142	Electrical supplies	last 2 yr avg \$12K a year - underfunded
<b>Total</b>		<b>79,355</b>			christmas lights for TH, batteries, overages key tags



**Snow Removal  
Account Code #10340204**

**Narrative:**

The Town of Vernon Public Works Department are First Responders. We are tasked with performing winter snow and ice clearing operations. During the winter season we work closely with all departments to monitor road conditions and to have crews respond for plowing operations in a safe, timely and budget conscious manner.

**Major Objectives:**

- \* Clear roads, bridges, and parking areas of snow and ice for our Residents and the traveling public.
- \* Clear Town maintained sidewalks.
- \* Clear and treat all School and Board of Education parking areas and sidewalks.
- \* Clear all Town owned building parking areas and sidewalks.
- \* Maintain roads until the storm event is over.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$145,001	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.00%
54000	Property Services	\$1,513	\$1,796	\$2,246	\$2,246	\$2,246	\$450	25.06%
55000	Purchased Services	\$0	\$1,150	\$1,150	\$1,150	\$1,150	\$0	0.00%
56000	Supplies & Materials	\$144,090	\$146,290	\$148,430	\$148,430	\$148,430	\$2,140	1.46%
57000	Capital Outlay	\$22,292	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
<b>Grand Total</b>		<b>\$312,896</b>	<b>\$242,236</b>	<b>\$244,826</b>	<b>\$244,826</b>	<b>\$244,826</b>	<b>\$2,590</b>	<b>1.07%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$145,001	\$70,000	\$70,000	\$77,803	\$77,803	10340204	51020	OVERTIME WAGES	\$70,000	\$70,000	\$70,000
\$0	\$0	\$0	\$0	\$0	10340204	51072	MEAL ALLOWANCE	\$0	\$0	\$0
\$0	\$646	\$646	\$0	\$646	10340204	54320	REPAIR MACHINERY AND EQUIPMENT	\$646	\$646	\$646
\$1,513	\$1,150	\$1,150	\$896	\$1,600	10340204	54492	OTHER RENTALS	\$1,600	\$1,600	\$1,600
\$0	\$1,150	\$1,150	\$0	\$600	10340204	55030	MEAL ALLOWANCE	\$1,150	\$1,150	\$1,150
\$0	\$570	\$570	\$0	\$470	10340204	56142	ELECTRICAL SUPPLIES	\$570	\$570	\$570
\$120,370	\$120,370	\$120,370	\$120,370	\$120,370	10340204	56181	GRAVEL/SAND/SALT	\$120,370	\$120,370	\$120,370
\$2,520	\$2,520	\$2,520	\$620	\$2,520	10340204	56183	CHEMICAL TREATMENT SUPPLIES	\$2,520	\$2,520	\$2,520
\$382	\$950	\$950	\$118	\$986	10340204	56190	OTHER OPERATING SUPPLIES	\$950	\$950	\$950
\$2,275	\$3,050	\$3,050	\$0	\$3,050	10340204	56511	TIRES	\$3,050	\$3,050	\$3,050
\$18,543	\$17,860	\$17,860	\$7,965	\$17,860	10340204	56520	MACHINERY AND EQUIPMENT PARTS	\$20,000	\$20,000	\$20,000
\$0	\$970	\$970	\$0	\$970	10340204	56720	STRUCTURAL STEEL AND IRON	\$970	\$970	\$970
\$13,509	\$13,000	\$13,000	\$0	\$13,000	10340204	57590	OTHER EQUIPMENT AND MACHINERY	\$0	\$0	\$0
\$8,783	\$10,000	\$10,000	\$0	\$10,000	10340204	57650	PLOW BLADES & SNOW BLOWERS	\$23,000	\$23,000	\$23,000
\$312,896	\$242,236	\$242,236	\$207,772	\$249,875	10340204 Total		SNOW REMOVAL	\$244,826	\$244,826	\$244,826

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340204</b>	<b>SNOW REMOVAL</b>			
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	70,000	70,000	70,000
	<b>Total Object</b>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	SNOWBLOWERS, SNOW THROWERS	646	646	646
	<b>Total Object</b>	<u>646</u>	<u>646</u>	<u>646</u>
<b>54492</b>	<b>OTHER RENTALS</b>			
	WEATHER TRACKING (CABLE)	1,600	1,600	1,600
	<b>Total Object</b>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
<b>55030</b>	<b>MEAL ALLOWANCE</b>			
	STORMS - CONTRACTUAL	1,150	1,150	1,150
	<b>Total Object</b>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
<b>56142</b>	<b>ELECTRICAL SUPPLIES</b>			
	ELECTRICAL SUPPLIES	570	570	570
	<b>Total Object</b>	<u>570</u>	<u>570</u>	<u>570</u>
<b>56181</b>	<b>GRAVEL/SAND/SALT</b>			
	GRAVEL/SAND/SALT/CALCIUM 1523.67 TONS @79/TON	120,370	120,370	120,370
	<b>Total Object</b>	<u>120,370</u>	<u>120,370</u>	<u>120,370</u>
<b>56183</b>	<b>CHEMICAL TREATMENT SUPPLIES</b>			
	CHEMICAL SUPPLIES	2,520	2,520	2,520
	<b>Total Object</b>	<u>2,520</u>	<u>2,520</u>	<u>2,520</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	MAILBOXES, POSTS, TIRE CHAINS, HARDWARE, SNOW BRUSHES AND SCRAPERS	950	950	950
	<b>Total Object</b>	<u>950</u>	<u>950</u>	<u>950</u>
<b>56511</b>	<b>TIRES</b>			
	TIRES	3,050	3,050	3,050
	<b>Total Object</b>	<u>3,050</u>	<u>3,050</u>	<u>3,050</u>
<b>56520</b>	<b>MACHINERY AND EQUIPMENT PARTS</b>			
	MACHINERY & EQUIPMENT PARTS	20,000	20,000	20,000
	<b>Total Object</b>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>56720</b>	<b>STRUCTURAL STEEL AND IRON</b>			
	METAL USED TO FABRICATE REPAIRS	970	970	970
	<b>Total Object</b>	<u>970</u>	<u>970</u>	<u>970</u>
<b>57650</b>	<b>SNOW REMOVAL EQUIPMENT</b>			
	REPLACEMENT OF WORN/DAMAGED EQUIPMENT	23,000	23,000	23,000
	<b>Total Object</b>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
<b>Grand Total</b>	<b>10340204 SNOW REMOVAL</b>	<u><u>244,826</u></u>	<u><u>244,826</u></u>	<u><u>244,826</u></u>

Department:

DPW - Snow

Org Code:

10340204

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
1,150	1,600	450	54492	Other Rentals	Cost increase over last two years - cable for weather
17,860	20,000	2,140	56520	Machinery and Equip Parts	Equipment is getting older increase in maintenance
	<b>Total</b>	<b>2,590</b>			

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL  
BUDGET TO ACTUAL COMPARISONS

Fiscal Year	Original Budget	Actual Expenditures	<u>Variance Favorable (Unfavorable)</u>
2020/2021 Proposed	244,826		
2019/2020	\$ 242,236	\$ 233,706	
	<i>through March 11, 2020</i>		
2018/2019	242,236	312,896	(70,660)
2017/2018	186,970	388,213	(201,243)
2016/2017	186,970	362,034	(175,064)
2015/2016	186,970	200,221	(13,251)
2014/2015	186,970	506,454	(319,484)
2013/2014	192,970	298,813	(105,843)
2012/2013	195,470	271,055	(75,585)
2011/2012	187,620	146,205	41,415
2010/2011	194,740	712,932	(518,192)
2009/2010	194,740	257,285	(62,545)
2008/2009	194,740	209,267	(14,527)
2007/2008	194,740	215,618	(20,878)
2006/2007	111,240	171,488	(60,248)
2005/2006	174,580	196,571	(21,991)
2004/2005	155,660	234,949	(79,289)

<b>\$353,964</b>	<b>Average 5 years</b>
<b>\$345,611</b>	<b>Average 10 years</b>
<b>\$298,933</b>	<b>Average 15 years</b>

<b>\$362,034</b>	<b>Median 5 years</b>
<b>\$305,855</b>	<b>Median 10 years</b>
<b>\$257,285</b>	<b>Median 15 years</b>



**Refuse Collection and Disposal  
Account Code #10340205**

**Narrative:**

The Refuse Division provides oversight of all solid and hazardous waste programs to ensure the safe and efficient disposal and protection of public health in compliance with State and Federal permit requirements.

**Major Objectives:**

Programs, services, and activities within this division are:

- \* Provide effective Refuse programs for waste generated within the Town.
- \* Operation of the Transfer Station/Recycling facility.
- \* Provide effective Household Hazardous Waste disposal program as an active member of the Capitol Region Operating Committee.
- \* Provide Community Outreach regarding current programs and services related to all aspects of solid waste disposal through flyers, Town website and the Public Works Department Administration.
- \* Issuance of waste disposal permit program including commercial waste collectors.
- \* Participation in annual Community Day free shred event and paint drop offs.
- \* Implementation and coordination of automated collection system components.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$260,583	\$246,683	\$258,719	\$258,719	\$258,719	\$12,036	4.88%
53000	Professional & Tech. Services	\$3,000	\$3,200	\$3,000	\$3,000	\$3,000	(\$200)	-6.25%
54000	Property Services	\$730,419	\$735,462	\$909,325	\$909,325	\$909,325	\$173,863	23.64%
56000	Supplies & Materials	\$90,792	\$100,129	\$99,929	\$99,929	\$99,929	(\$200)	-0.20%
<b>Grand Total</b>		<b>\$1,084,794</b>	<b>\$1,085,474</b>	<b>\$1,270,973</b>	<b>\$1,270,973</b>	<b>\$1,270,973</b>	<b>\$185,499</b>	<b>17.09%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$223,663	\$236,008	\$236,008	\$115,768	\$236,008	10340205	51010	REGULAR WAGES	\$247,169	\$247,169	\$247,169
\$18,378	\$8,000	\$8,000	\$6,271	\$8,000	10340205	51020	OVERTIME WAGES	\$8,400	\$8,400	\$8,400
\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	10340205	51060	LONGEVITY	\$1,350	\$1,350	\$1,350
\$200	\$600	\$600	\$600	\$600	10340205	51072	MEAL ALLOWANCE	\$600	\$600	\$600
\$1,200	\$1,000	\$1,000	\$1,200	\$1,200	10340205	51073	CLOTHING/ UNIFORM ALLOWANCE	\$1,200	\$1,200	\$1,200
	\$0	\$0	\$1,600	\$1,600	10340205	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$9,923	\$0	\$0	\$0	\$0	10340205	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$6,144	\$0	\$0	\$0	\$0	10340205	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$3,000	\$3,200	\$3,200	\$1,050	\$3,200	10340205	53800	OTHER FEES	\$3,000	\$3,000	\$3,000
\$490,157	\$490,587	\$490,587	\$167,867	\$490,587	10340205	54211	DISPOSAL - TIPPING FEES	\$664,400	\$664,400	\$664,400
\$51,975	\$47,875	\$47,875	\$27,065	\$47,875	10340205	54212	DISPOSAL - HAULING CONTRACT	\$48,725	\$48,725	\$48,725
\$158,078	\$164,000	\$164,000	\$77,423	\$164,000	10340205	54213	DISPOSAL - BULKY WASTE	\$164,000	\$164,000	\$164,000
\$1,430	\$3,000	\$3,000	\$1,128	\$3,000	10340205	54214	DISPOSAL - BRUSH	\$3,000	\$3,000	\$3,000
\$7,782	\$12,000	\$12,000	\$0	\$12,000	10340205	54219	DISPOSAL - OTHER	\$11,200	\$11,200	\$11,200
\$20,998	\$18,000	\$18,000	\$10,346	\$18,000	10340205	54310	REPAIR MOTOR VEHICLES	\$18,000	\$18,000	\$18,000
\$2,863	\$3,000	\$3,000	\$2,504	\$3,000	10340205	56190	OTHER OPERATING SUPPLIES	\$3,000	\$3,000	\$3,000
\$6,877	\$7,000	\$7,000	\$3,123	\$7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	\$7,000	\$7,000	\$7,000
\$31,852	\$36,629	\$36,629	\$17,113	\$36,629	10340205	56261	AUTOMOTIVE FUEL - DIESEL	\$36,629	\$36,629	\$36,629
\$4,000	\$4,000	\$4,000	\$0	\$3,500	10340205	56500	CLOTHING AND UNIFORM	\$4,000	\$4,000	\$4,000
\$29,200	\$32,000	\$32,000	\$11,058	\$32,000	10340205	56510	MOTOR VEHICLE PARTS	\$32,000	\$32,000	\$32,000
\$14,024	\$15,000	\$15,000	\$4,723	\$15,000	10340205	56511	TIRES	\$15,000	\$15,000	\$15,000
\$1,000	\$1,000	\$1,000	\$361	\$800	10340205	56720	STRUCTURAL STEEL AND IRON	\$800	\$800	\$800
	\$0	\$3,500	\$0	\$3,500	10340205	56730	PLASTIC PRODUCTS	\$0	\$0	\$0
\$976	\$1,500	\$1,500	\$0	\$1,500	10340205	56900	OTHER SUPPLIES AND MATERIALS	\$1,500	\$1,500	\$1,500
\$1,084,794	\$1,085,474	\$1,088,974	\$450,274	\$1,090,074	10340205 Total		REFUSE COLLECTION AND DISPOSAL	\$1,270,973	\$1,270,973	\$1,270,973

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340205</b>	<b>REFUSE COLLECTION AND DISPOSAL</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	REFUSE CONTAINER DRIVER - UNION	64,073	65,322	65,322
	ASL OPERATOR - UNION	61,107	62,298	62,298
	GENERAL DUTIES EMPLOYEE - UNION	59,823	60,989	60,989
	ASL LOADER OPER	57,441	58,560	58,560
	<b>Total Object</b>	<u>242,444</u>	<u>247,169</u>	<u>247,169</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	8,000	8,400	8,400
	<b>Total Object</b>	<u>8,000</u>	<u>8,400</u>	<u>8,400</u>
<b>51060</b>	<b>LONGEVITY</b>			
	REFUSE CONTAINER DRIVER 1 @ 575	575	425	425
	ASL OPERATOR	500	575	575
	GENERAL DUTIES EMPLOYEE	0	350	350
	<b>Total Object</b>	<u>1,075</u>	<u>1,350</u>	<u>1,350</u>
<b>51072</b>	<b>MEAL ALLOWANCE</b>			
	STORMS - CONTRACTUAL	600	600	600
	<b>Total Object</b>	<u>600</u>	<u>600</u>	<u>600</u>
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	BOOT MONEY - UNION	1,200	1,200	1,200
	<b>Total Object</b>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>53800</b>	<b>OTHER FEES</b>			
	FLEETMATICS GPS TRACKING	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>54211</b>	<b>DISPOSAL - TIPPING FEES</b>			
	INCREASE IN CONTRACTED PRICE	679,500	664,400	664,400
	<b>Total Object</b>	<u>679,500</u>	<u>664,400</u>	<u>664,400</u>
<b>54212</b>	<b>DISPOSAL - HAULING CONTRACT</b>			
	INCREASED # OF HAULS	48,725	48,725	48,725
	<b>Total Object</b>	<u>48,725</u>	<u>48,725</u>	<u>48,725</u>
<b>54213</b>	<b>DISPOSAL - BULKY WASTE</b>			
	ESTIMATED; 1,800 TONS @ \$80 PER TON	164,000	164,000	164,000
	<b>Total Object</b>	<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
<b>54214</b>	<b>DISPOSAL - BRUSH</b>			
	DISPOSAL - BRUSH	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>54219</b>	<b>DISPOSAL - OTHER</b>			
	ANNUAL PERMIT	800	800	800
	DISPOSAL OF CATCH BASIN WASTE	10,400	10,400	10,400
	<b>Total Object</b>	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	TRUCK REPAIRS	18,000	18,000	18,000
	<b>Total Object</b>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	SPILL MATERIAL, NITRILE GLOVES, DISINFECTANT, WELDING	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>56240</b>	<b>AUTOMOTIVE OIL AND FLUIDS</b>			
	AUTOMOTIVE OIL & FLUIDS	7,000	7,000	7,000
	<b>Total Object</b>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340205</b>	<b>REFUSE COLLECTION AND DISPOSAL</b>			
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	DIESEL	36,629	36,629	36,629
	<b>Total Object</b>	<u>36,629</u>	<u>36,629</u>	<u>36,629</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	CONTRACTUAL - UNIFORMS	4,000	4,000	4,000
	<b>Total Object</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>56510</b>	<b>MOTOR VEHICLE PARTS</b>			
	MOTOR VEHICLE PARTS	32,000	32,000	32,000
	<b>Total Object</b>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
<b>56511</b>	<b>TIRES</b>			
	TIRES	15,000	15,000	15,000
	<b>Total Object</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>56720</b>	<b>STRUCTURAL STEEL AND IRON</b>			
	METAL USED TO FABRICATE BODY PANELS, FRAMES OF TRUCKS, EQUIPMENT	800	800	800
	<b>Total Object</b>	<u>800</u>	<u>800</u>	<u>800</u>
<b>56900</b>	<b>OTHER SUPPLIES &amp; MATERIALS</b>			
	COMPACTOR REPAIR, RCC SMALL PARTS/ REPAIRS	1,500	1,500	1,500
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Grand Total</b>	<b>10340205 REFUSE COLLECTION AND DISPOSAL</b>	<u><u>1,280,673</u></u>	<u><u>1,270,973</u></u>	<u><u>1,270,973</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>	<b>Object</b>	<b>Account</b>	<b>Explanation</b>
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Code</b>	<b>Description</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>			
236,008	247,169	11,161	51010	Regular Wages	Increase in contractual agreement
8,000	8,400	400	51020	Overtime Wages	Increase based on need
1,075	1,350	275	51060	Longevity	
1,000	1,200	200	51073	Clothing/Uniform Allowance	Increase in contractual agreement
3,200	3,000	(200)	53800	Other Fees	Not using as much as past years
490,587	664,400	173,813	54211	Tipping fees	Increase in cost per ton Contract \$135/haul 88/ton contract
47,875	48,725	850	54212	Disposal - Hauling Contract	
12,000	11,000	(800)	54219	Disposal - Other	doing testing on waste getting classified as non-haz
1,000	800	(200)	56720	Structural Steel	less corrosion on bodies
	<b>Total</b>	<b>185,499</b>			



**Recycling**  
**Account Code #10340206**

**Narrative:**

The Recycle Division provides oversight of all acceptable recyclables to ensure the safe and efficient disposal and protection of public health in compliance with State and Federal permit requirements.

**Major Objectives:**

Programs, services, and activities within this division are:

- \* Provide an effective Recycle program for recyclables generated within the Town.
- \* Operation of the Transfer Station/Recycling facility.
- \* Provide Community Outreach regarding current programs and services related to all aspects of Recycling disposal through flyers, Town website and the Public Works Department Administration.
- \* Issuance of disposal permit program including commercial waste collectors.
- \* Participation in annual Community Day free shred event.
- \* Implementation and coordination of automated collection system components.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$175,369	\$164,400	\$178,297	\$178,297	\$178,297	\$13,897	8.45%
53000	Professional & Tech. Services	\$1,090	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0.00%
54000	Property Services	\$102,691	\$81,708	\$88,158	\$88,158	\$88,158	\$6,450	7.89%
55000	Purchased Services	\$886	\$900	\$900	\$900	\$900	\$0	0.00%
56000	Supplies & Materials	\$103,203	\$96,382	\$97,382	\$97,382	\$97,382	\$1,000	1.04%
<b>Grand Total</b>		<b>\$383,240</b>	<b>\$345,140</b>	<b>\$366,487</b>	<b>\$366,487</b>	<b>\$366,487</b>	<b>\$21,347</b>	<b>6.19%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$119,877	\$119,877	\$119,877	\$58,795	\$119,877	10340206	51010	REGULAR WAGES	\$122,727	\$122,727	\$122,727
\$2,853	\$6,000	\$6,000	\$2,443	\$6,000	10340206	51020	OVERTIME WAGES	\$6,000	\$6,000	\$6,000
\$36,494	\$36,323	\$36,323	\$21,648	\$36,323	10340206	51030	PART-TIME WAGES	\$47,520	\$47,520	\$47,520
\$1,325	\$1,150	\$1,150	\$1,325	\$1,325	10340206	51060	LONGEVITY	\$750	\$750	\$750
\$200	\$300	\$300	\$200	\$200	10340206	51072	MEAL ALLOWANCE	\$400	\$400	\$400
\$900	\$750	\$750	\$900	\$900	10340206	51073	CLOTHING/ UNIFORM ALLOWANCE	\$900	\$900	\$900
	\$0	\$0	\$1,600	\$1,600	10340206	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$12,600	\$0	\$0	\$37,800	\$37,800	10340206	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$1,121	\$0	\$0	\$8,104	\$8,104	10340206	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$1,090	\$1,750	\$1,750	\$0	\$1,250	10340206	53800	OTHER FEES	\$1,750	\$1,750	\$1,750
\$3,360	\$2,500	\$2,500	\$2,154	\$2,500	10340206	54210	DISPOSAL - FREON	\$3,000	\$3,000	\$3,000
\$15,668	\$8,908	\$8,908	\$5,220	\$8,908	10340206	54212	DISPOSAL - HAULING CONTRACT	\$13,858	\$13,858	\$13,858
\$5,800	\$6,000	\$6,000	\$3,800	\$7,200	10340206	54215	DISPOSAL - TIRES	\$6,000	\$6,000	\$6,000
\$100	\$200	\$200	\$0	\$200	10340206	54216	DISPOSAL - ANTI-FREEZE	\$200	\$200	\$200
\$23,977	\$25,000	\$25,000	\$14,331	\$25,000	10340206	54217	DISPOSAL - HAZARDOUS WASTE	\$26,000	\$26,000	\$26,000
\$1,399	\$1,500	\$1,500	\$274	\$1,500	10340206	54219	DISPOSAL - OTHER	\$1,500	\$1,500	\$1,500
\$22,850	\$17,000	\$17,000	\$6,179	\$17,000	10340206	54310	REPAIR MOTOR VEHICLES	\$17,000	\$17,000	\$17,000
\$29,537	\$20,600	\$20,600	\$12,196	\$20,600	10340206	54492	OTHER RENTALS	\$20,600	\$20,600	\$20,600
\$886	\$900	\$900	\$558	\$900	10340206	55500	PRINTING AND BINDING	\$900	\$900	\$900
\$2,726	\$2,750	\$2,750	\$1,087	\$2,750	10340206	56190	OTHER OPERATING SUPPLIES	\$2,750	\$2,750	\$2,750
\$5,000	\$5,000	\$5,000	\$3,062	\$5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	\$5,000	\$5,000	\$5,000
\$27,740	\$31,682	\$31,682	\$7,940	\$31,682	10340206	56261	AUTOMOTIVE FUEL - DIESEL	\$31,682	\$31,682	\$31,682
\$2,752	\$1,450	\$1,450	\$0	\$1,450	10340206	56500	CLOTHING AND UNIFORM	\$1,450	\$1,450	\$1,450
\$29,809	\$31,500	\$31,500	\$8,952	\$31,500	10340206	56510	MOTOR VEHICLE PARTS	\$31,500	\$31,500	\$31,500
\$15,677	\$16,000	\$16,000	\$4,672	\$16,000	10340206	56511	TIRES	\$16,000	\$16,000	\$16,000
\$19,499	\$8,000	\$8,000	\$7,363	\$19,499	10340206	56730	PLASTIC PRODUCTS	\$9,000	\$9,000	\$9,000
\$383,240	\$345,140	\$345,140	\$210,603	\$405,068	10340206 Total		RECYCLING	\$366,487	\$366,487	\$366,487

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340206</b>	<b>RECYCLING</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	2 ASL OPERATORS @ \$62,298 EACH - UNION	122,214	62,298	62,298
	ASL OPERATOR	0	60,429	60,429
	<b>Total Object</b>	<u>122,214</u>	<u>122,727</u>	<u>122,727</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	6,000	6,000	6,000
	<b>Total Object</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>51030</b>	<b>PART-TIME WAGES</b>			
	(2) RECYCLING YARD ATTENDANT	19,017	47,520	47,520
	RECYCLING ATTENDANT	17,306	0	0
	<b>Total Object</b>	<u>36,323</u>	<u>47,520</u>	<u>47,520</u>
<b>51060</b>	<b>LONGEVITY</b>			
	1 ASL OPERATOR @ \$575	1,150	575	575
	RECYCLING YARD ATTENDANT	0	175	175
	<b>Total Object</b>	<u>1,150</u>	<u>750</u>	<u>750</u>
<b>51072</b>	<b>MEAL ALLOWANCE</b>			
	STORMS - CONTRACTUAL	400	400	400
	<b>Total Object</b>	<u>400</u>	<u>400</u>	<u>400</u>
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	BOOT MONEY	900	900	900
	<b>Total Object</b>	<u>900</u>	<u>900</u>	<u>900</u>
<b>53800</b>	<b>OTHER FEES</b>			
	FLEETMATICS GPS TRACKING	1,750	1,750	1,750
	<b>Total Object</b>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
<b>54210</b>	<b>DISPOSAL - FREON</b>			
	FREON	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>54212</b>	<b>DISPOSAL - HAULING CONTRACT</b>			
	HAULING CONTRACT	13,858	13,858	13,858
	<b>Total Object</b>	<u>13,858</u>	<u>13,858</u>	<u>13,858</u>
<b>54215</b>	<b>DISPOSAL - TIRES</b>			
	TIRES	6,000	6,000	6,000
	<b>Total Object</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>54216</b>	<b>DISPOSAL - ANTI-FREEZE</b>			
	ANTI-FREEZE	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>54217</b>	<b>DISPOSAL - HAZARDOUS WASTE</b>			
	HAZARDOUS WASTE	26,000	26,000	26,000
	<b>Total Object</b>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
<b>54219</b>	<b>DISPOSAL - OTHER</b>			
	FLUORESCENT BULBS/ELECTRONICS	1,500	1,500	1,500
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	REPAIR TRUCKS	17,000	17,000	17,000
	<b>Total Object</b>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
<b>54492</b>	<b>OTHER RENTALS</b>			
	BRUSH GRINDINGS	20,100	20,100	20,100
	PORTABLE TOILETS	500	500	500
	<b>Total Object</b>	<u>20,600</u>	<u>20,600</u>	<u>20,600</u>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340206</b>	<b>RECYCLING</b>			
<b>55500</b>	<b>PRINTING &amp; BINDING</b>			
	COMMUNITY DAY, DAILY ATTENDANCE BOOKS, TASK BOOKS	900	900	900
	<b>Total Object</b>	<u>900</u>	<u>900</u>	<u>900</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	MISC REPAIRS AT RCC, SANITIZER, RODENT CONTROL	2,750	2,750	2,750
	<b>Total Object</b>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
<b>56240</b>	<b>AUTOMOTIVE OIL AND FLUIDS</b>			
	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000
	<b>Total Object</b>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	14,600 GALLONS @ \$2.17 /GALLON	31,682	31,682	31,682
	<b>Total Object</b>	<u>31,682</u>	<u>31,682</u>	<u>31,682</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	CLOTHING AND UNIFORM	1,450	1,450	1,450
	<b>Total Object</b>	<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
<b>56510</b>	<b>MOTOR VEHICLE PARTS</b>			
	MOTOR VEHICLE PARTS	31,500	31,500	31,500
	<b>Total Object</b>	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
<b>56511</b>	<b>TIRES</b>			
	TIRES	16,000	16,000	16,000
	<b>Total Object</b>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<b>56730</b>	<b>PLASTIC PRODUCTS</b>			
	TOTER CARTS	9,000	9,000	9,000
	<b>Total Object</b>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Grand Total</b>	<b>10340206 RECYCLING</b>	<u><u>355,177</u></u>	<u><u>366,487</u></u>	<u><u>366,487</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020 Adopted Budget</b>	<b>FY 2020- 2021 Proposed Budget</b>	<b>Increase (Decrease) Proposed</b>	<b>Object Code</b>	<b>Account Description</b>	<b>Explanation</b>
119,877	122,727	2,850	51010	Regular Wages	Increase in contractual agreement
36,323	47,520	11,197	51030	Parttime Wages	Increase need
1,150	750	(400)	51060	Longevity	
300	400	100	51072	Meal Allowance	Increase in contractual agreement ***add'l driver to replace retired employee
750	900	150	51073	Clothing/Uniform Allowance	Increase in contractual agreement - underfunded every year
2,500	3,000	500	54210	Freon	More units being recycled
8,908	13,858	4,950	54212	Hauling	Municipal Media - Recycle Coach - need to transfer in to pay the rest of the hauling invoices for 18/19
25,000	26,000	1,000	54217	Disposal - Haz Waste	Increase in oil & antifreeze testing daily tasks books, re-writable calendars
8,000	9,000	1,000	56730	Plastic products	Consistently requesting increase - damaged carts
	<b>Total</b>	<b>21,347</b>			



**Condominium Refuse  
Account Code #10340207**

**Narrative:**

Reimbursement for Condominium Associations that have opted out of the Town owned and operated Refuse collection program.

**Major Objectives:**

\* Credit to Condominium Association.

<b>Account Code</b>	<b>Account Classification</b>	<b>Actual 2018-2019 Expended</b>	<b>Adopted FY20 Budget</b>	<b>Department's FY21 Request</b>	<b>Mayor FY21</b>	<b>Town Council FY21</b>	<b>\$Increase Decrease</b>	<b>%Increase Decrease</b>
<b>54000</b>	Property Services	\$4,762	\$4,923	\$6,216	\$6,216	\$6,216	\$1,293	26.26%
<b>Grand Total</b>		<b>\$4,762</b>	<b>\$4,923</b>	<b>\$6,216</b>	<b>\$6,216</b>	<b>\$6,216</b>	<b>\$1,293</b>	<b>26.26%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$4,762	\$4,923	\$4,923	\$2,427	\$4,923	10340207	54218	DISPOSAL - CONDO. REBATE	\$6,216	\$6,216	\$6,216
\$4,762	\$4,923	\$4,923	\$2,427	\$4,923	10340207 Total		CONDOMINIUM REFUSE	\$6,216	\$6,216	\$6,216

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

			<b>DEPARTMENT'S REQUEST</b>	<b>MAYOR'S RECOMMEND</b>	<b>TOWN COUNCIL APPROVED</b>
<b>10340207</b>	<b>CONDOMINIUM REFUSE</b>				
<b>54218</b>	<b>DISPOSAL - CONDO. REBATE</b>				
	DISPOSAL - CONDO. REBATE		6,216	6,216	6,216
		<b>Total Object</b>	<u>6,216</u>	<u>6,216</u>	<u>6,216</u>
<b>Grand Total</b>	<b>10340207</b>	<b>CONDOMINIUM REFUSE</b>	<u><u>6,216</u></u>	<u><u>6,216</u></u>	<u><u>6,216</u></u>

Department:

DPW - Condos

Org Code:

10340207

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>				
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>		
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>		<b>Explanation</b>
4,923	6,216	1,293	54218	Disposal - Condo rebate		Tipping fee increase
	<b>Total</b>	<b>1,293</b>				

**Tree Warden  
Account Code #10340208**

**Narrative:**

The Tree Warden has care and control over all trees and shrubs within the limits of any public road, parks, or grounds. The tree warden shall expend all funds appropriated for the setting out, care and maintenance of such trees and shrubs. The tree warden shall enforce all provisions of law for the preservation of such trees and shrubs and of roadside beauty.

**Major Objectives:**

- \* May prescribe such regulations for the care and preservation of such trees and shrubs.
- \* Pruning or removal of trees and shrubs for public safety including those deemed hazardous.
- \* Inspection of trees and shrubs.
- \* Recommendations on projects that involve pruning, removals and or planting of trees or shrubs.
- \* Maintenance including pruning, trimming, spraying, insect or fungus treatments.
- \* Coordinating and per-missioning with utility companies for maintenance trimming and removals.
- \* Storm tree cleanup including inspection and removal.
- \* Obtaining contractors and coordinating for tree work.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
54000	Property Services	\$13,959	\$15,200	\$15,200	\$15,200	\$15,200	\$0	0.00%
55000	Purchased Services	\$135	\$200	\$200	\$200	\$200	\$0	0.00%
56000	Supplies & Materials	\$1,491	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0.00%
<b>Grand Total</b>		<b>\$15,585</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$0</b>	<b>0.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$200	\$200	\$200	\$0	\$200	10340208	54320	REPAIR MACHINERY AND EQUIPMENT	\$200	\$200	\$200
\$13,759	\$15,000	\$15,000	\$7,236	\$15,000	10340208	54450	RENTAL OF EQUIPMENT	\$15,000	\$15,000	\$15,000
\$135	\$150	\$150	\$0	\$150	10340208	55650	CONFERENCE FEES AND MEMBERSHIP	\$150	\$150	\$150
\$0	\$50	\$50	\$0	\$50	10340208	55660	SUBSCRIPTIONS & MANUALS	\$50	\$50	\$50
\$491	\$750	\$750	\$0	\$750	10340208	56180	LANDSCAPING SUPPLIES	\$750	\$750	\$750
\$1,000	\$1,000	\$1,000	\$248	\$1,000	10340208	56520	MACHINERY AND EQUIPMENT PARTS	\$1,000	\$1,000	\$1,000
\$15,585	\$17,150	\$17,150	\$7,484	\$17,150	10340208 Total		TREE WARDEN	\$17,150	\$17,150	\$17,150

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340208</b>	<b>TREE WARDEN</b>			
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	REPAIR MACHINERY AND EQUIPMENT	200	200	200
	<b>Total Object</b>	<u>200</u>	<u>200</u>	<u>200</u>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>			
	CONTRACTED TREE REMOVAL	15,000	15,000	15,000
	<b>Total Object</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	TREE WARDEN'S ASSOCIATION	150	150	150
	<b>Total Object</b>	<u>150</u>	<u>150</u>	<u>150</u>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	FIELD GUIDES TO TREE AND AUDUBON	50	50	50
	<b>Total Object</b>	<u>50</u>	<u>50</u>	<u>50</u>
<b>56180</b>	<b>LANDSCAPING SUPPLIES</b>			
	LANDSCAPING SUPPLIES	750	750	750
	<b>Total Object</b>	<u>750</u>	<u>750</u>	<u>750</u>
<b>56520</b>	<b>MACHINERY AND EQUIPMENT PARTS</b>			
	MACHINERY AND EQUIPMENT PARTS	1,000	1,000	1,000
	<b>Total Object</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Grand Total</b>	<b>10340208 TREE WARDEN</b>	<u><u>17,150</u></u>	<u><u>17,150</u></u>	<u><u>17,150</u></u>

Department:

Tree Warden

Org Code:

10340208

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>	<b>Object</b>	<b>Account</b>	
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>			

No changes

**Leaf Collection Program  
Account Code #10340209**

**Narrative:**

The Public Works Department each fall performs a leaf collection pickup town-wide, utilizing tow behind vacuum units and Vac-All trucks residents can rake their leaves out toward the curb and Town Crews will vacuum them and truck them to several locations within town for pickup and recycling.

Public Works also opens areas for Residents to drop off leaves. This past season a new procedure was implemented placing signs out on roads to notify Residents when we would be in their neighborhood.

**Major Objectives:**

- \* Provide leaf collection service to our Residents.
- \* Dispose of leaves in a sustainable manner.
- \* Keep neighborhoods looking beautiful.
- \* Keep storm-water systems clean and flowing for winter.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$43,371	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
53000	Professional & Tech. Services	\$11,241	\$12,000	\$12,550	\$12,550	\$12,550	\$550	4.58%
54000	Property Services	\$46,637	\$45,000	\$45,000	\$45,000	\$45,000	\$0	0.00%
56000	Supplies & Materials	\$15,508	\$18,667	\$18,667	\$18,667	\$18,667	\$0	0.00%
57000	Capital Outlay	\$0	\$850	\$850	\$850	\$850	\$0	0.00%
<b>Grand Total</b>		<b>\$116,757</b>	<b>\$116,517</b>	<b>\$117,067</b>	<b>\$117,067</b>	<b>\$117,067</b>	<b>\$550</b>	<b>0.47%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$43,371	\$40,000	\$40,000	\$31,463	\$31,463	10340209	51020	OVERTIME WAGES	\$40,000	\$40,000	\$40,000
\$11,241	\$12,000	\$12,000	\$5,899	\$7,355	10340209	53800	OTHER FEES	\$12,550	\$12,550	\$12,550
\$46,637	\$45,000	\$45,000	\$26,901	\$40,000	10340209	54212	DISPOSAL - HAULING CONTRACT	\$45,000	\$45,000	\$45,000
\$677	\$500	\$454	\$291	\$500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	\$500	\$500	\$500
\$490	\$500	\$500	\$500	\$500	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	\$500	\$500	\$500
\$4,085	\$4,667	\$4,667	\$4,167	\$4,667	10340209	56261	AUTOMOTIVE FUEL - DIESEL	\$4,667	\$4,667	\$4,667
\$10,256	\$13,000	\$13,046	\$13,046	\$13,046	10340209	56520	MACHINERY AND EQUIPMENT PARTS	\$13,000	\$13,000	\$13,000
\$0	\$850	\$850	\$819	\$850	10340209	57590	OTHER EQUIPMENT AND MACHINERY	\$850	\$850	\$850
\$116,757	\$116,517	\$116,517	\$83,085	\$98,381	10340209 Total		LEAF COLLECTION PROGRAM	\$117,067	\$117,067	\$117,067

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10340209</b>	<b>LEAF COLLECTION PROGRAM</b>			
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES - LEAVES	40,000	40,000	40,000
	<b>Total Object</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>53800</b>	<b>OTHER FEES</b>			
	TEMPORARY LABOR	12,550	12,550	12,550
	<b>Total Object</b>	<u>12,550</u>	<u>12,550</u>	<u>12,550</u>
<b>54212</b>	<b>DISPOSAL - HAULING CONTRACT</b>			
	DISPOSAL - HAULING	45,000	45,000	45,000
	<b>Total Object</b>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
<b>56240</b>	<b>AUTOMOTIVE OILAND FLUIDS</b>			
	AUTO FUELS AND FLUIDS	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>			
	250 GALLONS @ \$2.00/GAL	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	2,150 GALLONS @\$2.17 /GAL	4,667	4,667	4,667
	<b>Total Object</b>	<u>4,667</u>	<u>4,667</u>	<u>4,667</u>
<b>56520</b>	<b>MACHINERY AND EQUIPMENT PARTS</b>			
	MACHINERY & EQUIPMENT PARTS	13,000	13,000	13,000
	<b>Total Object</b>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
<b>57590</b>	<b>OTHER EQUIPMENT AND MACHINERY</b>			
	BLOWERS, BLOWER PARTS, PPE, TEMP LABOR VESTS, RAIN GEAR	850	850	850
	<b>Total Object</b>	<u>850</u>	<u>850</u>	<u>850</u>
<b>Grand Total</b>	<b>10340209 LEAF COLLECTION PROGRAM</b>	<u><u>117,067</u></u>	<u><u>117,067</u></u>	<u><u>117,067</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>	<b>Object</b>	<b>Account</b>	<b>Explanation</b>
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Code</b>	<b>Description</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>			
12,000	12,550	550	53800	Other Fees	Temp leaf labor - "minimum wage increase", vests, raingear, etc
	<b>Total</b>	<b>550</b>			

**Engineering Administrative Services  
Account code #10341214**

**Narrative:**

The mission of the Engineering Department is to provide accessible, dependable and timely professional technical services to all municipal departments, agencies, and commissions. It is our goal to maintain current professional standards with well trained staff and modern equipment. Additionally, the department provides oversight to numerous capital improvement projects including design, administration, inspection and coordination with State and Federal agencies.

**Major Objectives:**

\* To provide technical and administrative support in Engineering, Surveying and Wetland Evaluation for on-going and future roadway, bridge and site development projects as they advance through planning, design and construction.

\*Provide prompt, courteous and professional assistance to residents and businesses with the Town as needed.

\*Provide continuous monitoring of funding opportunities to support Town Infrastructure Improvement Projects.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$239,147	\$240,257	\$244,241	\$244,241	\$244,241	\$3,984	1.66%
53000	Professional & Tech. Services	\$0	\$120	\$120	\$120	\$120	\$0	0.00%
55000	Purchased Services	\$413	\$700	\$1,000	\$1,000	\$1,000	\$300	42.86%
56000	Supplies & Materials	\$1,190	\$850	\$920	\$920	\$920	\$70	8.24%
57000	Capital Outlay	\$13,035	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Grand Total</b>		<b>\$253,785</b>	<b>\$241,927</b>	<b>\$246,281</b>	<b>\$246,281</b>	<b>\$246,281</b>	<b>\$4,354</b>	<b>1.80%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$237,378	\$238,961	\$236,861	\$115,765	\$196,861	10341214	51010	REGULAR WAGES	\$242,945	\$242,945	\$242,945
\$637	\$1,296	\$1,296	\$500	\$1,000	10341214	51020	OVERTIME WAGES	\$1,296	\$1,296	\$1,296
\$1,132	\$0	\$100	\$100	\$100	10341214	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
	\$0	\$2,000	\$2,000	\$2,000	10341214	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
	\$0	\$47,074	\$47,074	\$47,074	10341214	51080	COMPENSATED ABSENCES - VACATION	\$0	\$0	\$0
	\$0	\$3,810	\$3,810	\$3,810	10341214	51081	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$662	\$662	10341214	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$0	\$120	\$0	\$0	\$0	10341214	53140	OTHER LEGAL FEES AND SERVICES	\$120	\$120	\$120
\$48	\$0	\$0	\$0	\$0	10341214	55010	MILEAGE	\$0	\$0	\$0
\$365	\$700	\$0	\$52	\$0	10341214	55650	CONFERENCE FEES AND MEMBERSHIP	\$1,000	\$1,000	\$1,000
\$141	\$100	\$120	\$154	\$154	10341214	56010	OFFICE SUPPLIES	\$100	\$100	\$100
\$511	\$300	\$700	\$0	\$700	10341214	56040	COPY SUPPLIES	\$300	\$300	\$300
\$0	\$100	\$100	\$0	\$100	10341214	56166	SURVEYING SUPPLIES	\$100	\$100	\$100
\$0	\$50	\$50	\$0	\$50	10341214	56190	OTHER OPERATING SUPPLIES	\$0	\$0	\$0
\$253	\$0	\$0	\$0	\$0	10341214	56500	CLOTHING AND UNIFORM	\$120	\$120	\$120
\$285	\$300	\$300	\$194	\$300	10341214	56501	BOOTS	\$300	\$300	\$300
\$13,035	\$0	\$0	\$0	\$0	10341214	57720	COMPUTER SOFTWARE	\$0	\$0	\$0
\$253,785	\$241,927	\$292,410	\$170,310	\$252,810	10341214 Total		ENGINEERING ADMINIS.	\$246,281	\$246,281	\$246,281

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10341214</b>	<b>ENGINEERING ADMINIS. SERVICES</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	TOWN ENGINEER, UNION E5-7	101,717	101,717	101,717
	CIVIL ENGINEER, UNION E3-1	75,000	75,000	75,000
	SENIOR ENGINEERING TECHNICIAN/WETLANDS OFFICER, UNION N7-8	66,228	66,228	66,228
	<b>Total Object</b>	<u>242,945</u>	<u>242,945</u>	<u>242,945</u>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	WETLANDS OFFICER - 12 IWC MEETINGS	1,296	1,296	1,296
	<b>Total Object</b>	<u>1,296</u>	<u>1,296</u>	<u>1,296</u>
<b>53140</b>	<b>OTHER LEGAL FEES AND SERVICES</b>			
	3 MARSHALL FEES FOR SERVING AT \$40/EACH	120	120	120
	<b>Total Object</b>	<u>120</u>	<u>120</u>	<u>120</u>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	2 PROFESSIONAL LICENSES @ \$285 EACH	570	570	570
	ATTENDANCE AT ANNUAL IWC CONFERENCE	300	300	300
	SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	130	130	130
	<b>Total Object</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>56040</b>	<b>COPY SUPPLIES</b>			
	SUPPLIES FOR MAP COPIER	300	300	300
	<b>Total Object</b>	<u>300</u>	<u>300</u>	<u>300</u>
<b>56166</b>	<b>SURVEYING SUPPLIES</b>			
	SURVEY SUPPLIES - STAKES, RIBBON, HAND TOOLS, ETC.	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	SAFETY APPAREL, VESTS, HARD HATS, ETC. NEW EMPLOYEE	120	120	120
	<b>Total Object</b>	<u>120</u>	<u>120</u>	<u>120</u>
<b>56501</b>	<b>BOOTS</b>			
	PER UNION CONTRACT 3 @ \$100 EACH	300	300	300
	<b>Total Object</b>	<u>300</u>	<u>300</u>	<u>300</u>
<b>Grand Total</b>	<b>10341214 ENGINEERING ADMINIS. SERVICES</b>	<u><u>246,281</u></u>	<u><u>246,281</u></u>	<u><u>246,281</u></u>

Department:

Engineering

Org Code:

10341214

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**

**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>				
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>		
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>		<b>Explanation</b>
238,961	242,945	3,984	51010	Regular Wages		Contractual Increase and New Hire (Civil Engineer)
700	1,000	300	55650	Conference Membership		2nd PE License included for new staff member
50	-	(50)	56190	Other operating supplies		Not needed
-	120	120	56500	Clothing / uniform		Safety and foul weather gear for new employee
<b>Total</b>		<b>4,354</b>				